

BUDGET SUMMARY

	FY 03 Adopted	FY 03 Projected	FY 04 Adopted Plan	FY 04 Adopted
Excess Fees - Clerk	\$ 240,000	\$ 400,000	\$ 245,000	\$ 350,000
Sheriff, Deputies, and Jail Fees	32,652	60,000	32,652	60,000
Other Fees for Service	112,800	76,150	117,800	61,000
Parks and Recreation	2,588,758	2,511,841	2,767,163	2,644,343
Revenues				
Total	\$ <u>2,974,210</u>	\$ <u>3,047,991</u>	\$ <u>3,162,615</u>	\$ <u>3,115,343</u>

BUDGET COMMENTS

This budget provides for revenue received as a result of fees charged for certain services provided to citizens and other public agencies. It does not include revenues for enterprise type activities (e.g., water and sewer charges and bus fares) which are budgeted under their respective activities.

Two-thirds of the fees collected by the Clerk of the Circuit Court in excess of the amount that the State contributes for salaries and offices expenses are returned to the County by the State. As the State continues to diminish its support to the local office, the excess fees will rise. Large one-time fees collected by the Clerk in FY 2003 account for the decrease in FY 2003 projected versus the FY 2004 proposed.

Beginning in FY 2003, two new fee initiatives were authorized by the State and adopted by the County and City as ordinances. One is a \$25.00 processing fee following a conviction in court and the other is a \$5.00 court cost fee upon conviction. Both of these fees are reflected in the Sheriff's Deputies and Jail Fees and are expected to remain level with FY 2003 projections.

Fees for the use of Parks, Recreation Facilities, and Recreational program fees are expected to increase by 5.2 percent in FY 2004, as participation is expected to continue to grow.